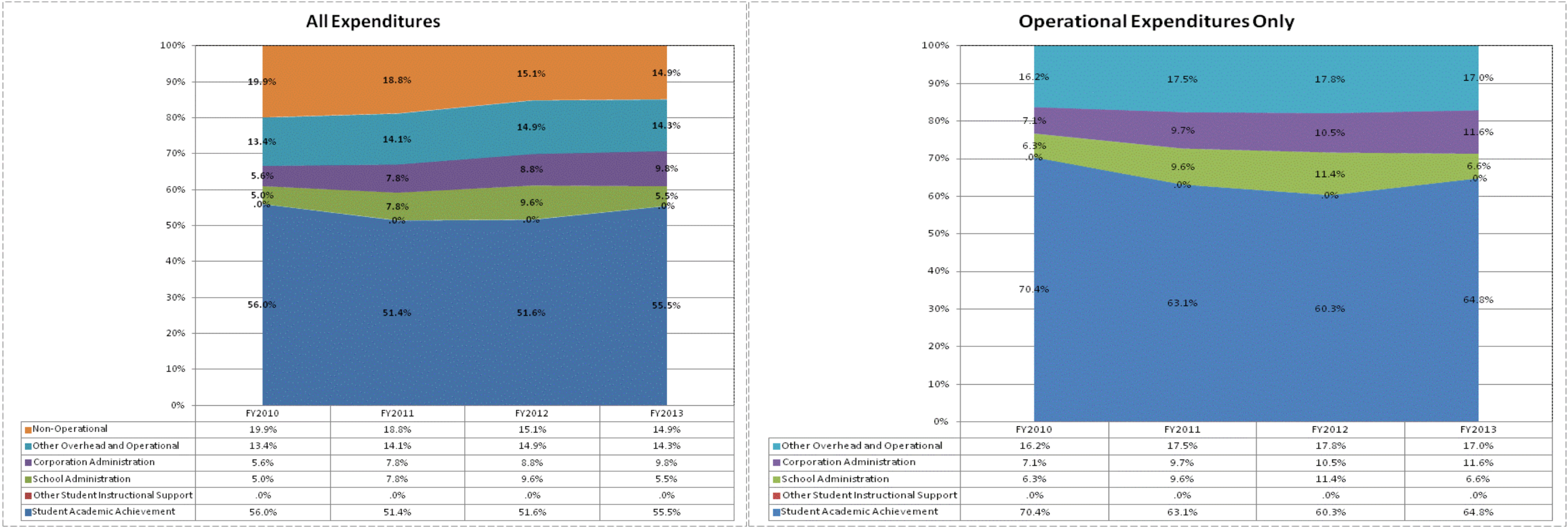


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
SE Neighborhood Sch of Excellence (9485)

SE Neighborhood Sch of Excellence (9485)	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$670,241	41.7%	\$1,252,886	50.6%	\$1,389,464	51.6%	\$1,668,703	55.5%
Student Instructional Support	\$139,913	8.7%	\$144,613	5.8%	\$257,794	9.6%	\$166,501	5.5%
Overhead and Operational	\$400,022	24.9%	\$498,777	20.1%	\$636,118	23.6%	\$724,891	24.1%
Nonoperational	\$396,077	24.7%	\$581,453	23.5%	\$407,107	15.1%	\$446,671	14.9%
Grand Total	\$1,606,252		\$2,477,729		\$2,690,484		\$3,006,765	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	50.4%	56.4%	61.2%	61.0%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
SE Neighborhood Sch of Excellence (9485)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$70,348	\$76,880	\$136,839	\$205,018	191%	167%	50%
11100 Regular Programs; Elementary	\$492,947	\$1,148,147	\$1,167,088	\$1,282,270	160%	12%	10%
12610 Learning Disability	\$0	\$0	\$56,628	\$78,916	N/A	N/A	39%
16100 Remediation Testing	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22110 Improvement of Instruction; Service Area Direction	\$0	\$0	\$0	\$75,037	N/A	N/A	N/A
22130 Improvement of Instruction; Instructional Staff Training	\$7,757	\$11,063	\$349	\$0	-100%	-100%	-100%
22220 Library/Media Services; School Library	\$65	\$0	\$0	\$0	-100%	N/A	N/A
22360 Instruction, Related Technology; Network Support	\$0	\$16,796	\$28,560	\$27,462	N/A	64%	-4%
26497 2007 Account Code - Teachers Retirement Fund	\$26,636	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$597,753	\$1,252,886	\$1,389,464	\$1,668,703	179%	33%	20%
Student Instructional Support							
24100 Office of The Principal	\$28,167	\$40,321	\$94,929	\$29,425	4%	-27%	-69%
24900 Other Support Services, School Administration	\$95,251	\$104,292	\$162,865	\$137,076	44%	31%	-16%
Student Instructional Support Total	\$123,418	\$144,613	\$257,794	\$166,501	35%	15%	-35%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$150	\$0	\$0	\$0	-100%	N/A	N/A
23150 Board of Education; Legal Services	\$843	\$1,243	\$4,800	\$0	-100%	-100%	-100%
23160 Board of Education; Promotion Expenses	\$0	\$355	\$0	\$0	N/A	-100%	N/A
23210 Executive Administration; Office of The Superintendent	\$63,600	\$87,066	\$114,193	\$161,043	153%	85%	41%
23220 Executive Administration; Community Relations	\$34,679	\$10,653	\$61,974	\$72,196	108%	> 500%	16%
25150 Fiscal Services; Payroll Services	\$3,177	\$3,422	\$4,313	\$3,011	-5%	-12%	-30%
25160 Fiscal Services; Financial Accounting	\$19,740	\$34,999	\$47,151	\$52,709	167%	51%	12%
25191 Other Fiscal Services; Refund of Revenue	\$0	\$679	\$1,156	\$2,503	N/A	268%	117%
25195 Other Fiscal Services; Bank Account Service Charge	\$122	\$69	\$361	\$292	139%	322%	-19%
25720 Personnel Services; Recruitment and Placement	\$300	\$0	\$1,940	\$2,210	> 500%	N/A	14%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$56,766	\$64,630	\$102,146	\$114,480	102%	77%	12%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0	\$0	\$0	\$0	N/A	N/A	N/A
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$6,465	\$9,420	\$1,205	\$6,257	-3%	-34%	419%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$193	\$0	\$0	\$0	N/A	N/A	N/A
26600 Operation and Maintenance of Plant Services; Security Services	\$3,994	\$1,461	\$1,866	\$1,548	-61%	6%	-17%
26700 Operation and Maintenance of Plant Services; Insurance	\$23,346	\$28,255	\$28,784	\$25,058	7%	-11%	-13%
27700 Student Transportation; Contracted Transportation Services	\$77,695	\$90,906	\$79,570	\$82,188	6%	-10%	3%
31100 Food Services Operations; Service Area Direction	\$0	\$3,229	\$0	\$711	N/A	-78%	N/A
31200 Food Services Operations; Food Preparation and Dispensing	\$4,828	\$1,422	\$1,906	\$1,555	-68%	9%	-18%
31400 Food Services Operations; Food Purchases	\$77,783	\$152,275	\$183,785	\$199,130	156%	31%	8%
31900 Other Food Services	\$996	\$8,692	\$969	\$0	-100%	-100%	-100%
Overhead and Operational Total	\$374,676	\$498,777	\$636,118	\$724,891	93%	45%	14%
Nonoperational							
33990 Other Community Services; Other	\$841	\$0	\$0	\$0	-100%	N/A	N/A
45100 Building Acquisition, Construction and Improvements	\$0	\$0	\$0	\$4,265	N/A	N/A	N/A
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$209,592	\$461,844	\$372,748	\$367,664	75%	-20%	-1%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$27,237	\$33,238	\$21,245	\$69,964	157%	110%	229%
52200 Debt Services; Interest on Debt; Temporary Loans	\$158,407	\$15,782	\$13,114	\$4,778	-97%	-70%	-64%
54200 Common School Fund; Principal	\$0	\$42,014	\$0	\$0	N/A	-100%	N/A
54250 Common School Fund; Interest	\$0	\$28,575	\$0	\$0	N/A	-100%	N/A
Nonoperational Total	\$396,077	\$581,453	\$407,107	\$446,671	13%	-23%	10%

School Corporation Expenditures by Expenditure Type
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SE Neighborhood Sch of Excellence (9485)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Prorated By Fund							
26491 2007 Account Code - PERF	\$6,200	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$47,732	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$1,832	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$52,621	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$5,943	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$114,328	\$0	\$0	\$0	N/A	N/A	N/A